

**REGION 8 - MID-COAST SCHOOL OF TECHNOLOGY
BUDGET COMPARISON FOR LOCAL ASSESSMENTS**

SECONDARY SCHOOL BUDGET

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	
<u>REVENUES</u>				
Estimated Revenues				
Balance Forward	100,000	0	0	
State Subsidy	0	0	2,846,500	
Other Revenues	10,000	10,000	10,000	
Project Coord	0	0	63,138	
Assessments to Districts:	2,956,778	3,065,631	0	
Local Share	0	0	172,115	
Debt Service Share	0	0	2,221,931	
	3,066,778	3,075,631	5,313,684	72.77%

EXPENDITURES

Regular Instruction	1,841,702	1,892,576	1,884,564
Co-Curricular	15,030	15,030	15,030
Student Services	368,129	392,518	386,456
Administration	260,519	270,787	291,769
Operations	523,621	459,295	403,709
Transportation	57,777	45,425	47,087
Project Coordinator	0	0	63,138
Debt Service	0	0	2,221,931
	3,066,778	3,075,631	5,313,684

ADULT EDUCATION BUDGET

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	
<u>REVENUES</u>				
Estimated Revenues				
Balance Forward	0	0	0	
Interest	80	80	80	
Course Fees	177,334	142,741	106,293	
State Subsidy	38,054	39,775	38,325	
Assessments to Districts	84,000	86,250	86,250	
	299,468	268,846	230,948	-14.10%

EXPENDITURES

Administration	140,701	144,219	142,997
Instruction	158,767	124,627	87,951
	299,468	268,846	230,948

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	
Total Budget for Secondary and Adult Education	3,366,246	3,344,477	5,544,632	
Total Assessment to Districts for Secondary and Adult Education	3,040,778	3,151,881	2,480,296	-21.31%